

# Information Technology Service

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## Business Applications Solutions and Support Line of Business

The purpose of the Business Applications Solutions and Support Line of Business is to provide information via application, database, ERP, Procurement technology, and website services to Citizens, Metro Departments and Agencies so they can better serve and inform their customers.

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### Application Solutions Program

The purpose of the Applications Solutions program is to provide application development and support products to ITS, Metro departments and agencies so they can support their business processes.

<b>Budget Staffing Summary</b>	<b>2016 Budget</b>	<b>2016 Actuals</b>	<b>2017 Budget</b>	<b>2018 Budget</b>	<b>FY17-FY18 Difference</b>	<b>FY17-FY18 % Change</b>
<b>Budget:</b> Internal Service Fund	0	270,528	0	0	0	0.0%
Total	\$0	\$270,528	\$0	\$0	\$0	0.0%
<b>FTEs:</b> Internal Service Fund	5.00	5.00	0.00	0.00	0.00	0.0%
Total	5.00	5.00	0.00	0.00	0.00	0.0%

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### Business Solutions Program

The purpose of the Business Solutions Program is to provide ERP and Procurement technology products to Metro departments and agencies so they can conduct business and improve their business processes.

<b>Budget Staffing Summary</b>	<b>2016 Budget</b>	<b>2016 Actuals</b>	<b>2017 Budget</b>	<b>2018 Budget</b>	<b>FY17-FY18 Difference</b>	<b>FY17-FY18 % Change</b>
<b>Budget:</b> GSD General Fund	926,600	899,070	0	0	0	0.0%
<b>Budget:</b> Internal Service Fund	0	32,175	4,096,100	4,356,400	260,300	6.4%
Total	\$926,600	\$931,245	\$4,096,100	\$4,356,400	\$260,300	6.4%
<b>FTEs:</b> Internal Service Fund	0.00	0.00	17.00	18.00	1.00	5.9%
<b>FTEs:</b> GSD General Fund	10.00	10.00	0.00	0.00	0.00	0.0%
Total	10.00	10.00	17.00	18.00	1.00	5.9%

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### Collaboration Services

The purpose of the Collaboration Services program is to enable work across department functions to enhance operational effectiveness

<b>Budget Staffing Summary</b>	<b>2016 Budget</b>	<b>2016 Actuals</b>	<b>2017 Budget</b>	<b>2018 Budget</b>	<b>FY17-FY18 Difference</b>	<b>FY17-FY18 % Change</b>
<b>Budget:</b> Internal Service Fund	770,200	719,834	867,000	0	-867,000	-100.0%
Total	\$770,200	\$719,834	\$867,000	\$0	-\$867,000	-100.0%

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**Enterprise Applications and Database Solutions Program**

The purpose of the Enterprise Application and Database Solutions program is to provide enterprise application and database support products to Metro Departments and Agencies so they can support their business processes and store, access, and share data.

<b>Budget Staffing Summary</b>	<b>2016 Budget</b>	<b>2016 Actuals</b>	<b>2017 Budget</b>	<b>2018 Budget</b>	<b>FY17-FY18 Difference</b>	<b>FY17-FY18 % Change</b>
<b>Budget:</b> Internal Service Fund	4,374,700	4,003,330	1,295,500	1,717,100	421,600	32.5%
Total	\$4,374,700	\$4,003,330	\$1,295,500	\$1,717,100	\$421,600	32.5%
<b>FTEs:</b> Internal Service Fund	9.00	9.00	5.00	5.00	0.00	0.0%
Total	9.00	9.00	5.00	5.00	0.00	0.0%

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**ITS Service Applications Program**

The purpose of the Service Applications program is to provide service applications development and support products to ITS, Metro departments and agencies so they can conduct business improve business processes.

<b>Budget Staffing Summary</b>	<b>2016 Budget</b>	<b>2016 Actuals</b>	<b>2017 Budget</b>	<b>2018 Budget</b>	<b>FY17-FY18 Difference</b>	<b>FY17-FY18 % Change</b>
<b>Budget:</b> Internal Service Fund	0	0	0	568,000	568,000	100.0%
Total	\$0	\$0	\$0	\$568,000	\$568,000	100.0%
<b>FTEs:</b> Internal Service Fund	0.00	0.00	4.00	4.00	0.00	0.0%
Total	0.00	0.00	4.00	4.00	0.00	0.0%

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**Web Based Services Program**

The purpose of the Web Based Services Program is to provide design, publication, and multimedia website services to Metro Departments and Agencies so they can support their business processes using online communications and tools.

<b>Budget Staffing Summary</b>	<b>2016 Budget</b>	<b>2016 Actuals</b>	<b>2017 Budget</b>	<b>2018 Budget</b>	<b>FY17-FY18 Difference</b>	<b>FY17-FY18 % Change</b>
<b>Budget:</b> Internal Service Fund	693,800	664,909	686,200	833,900	147,700	21.5%
Total	\$693,800	\$664,909	\$686,200	\$833,900	\$147,700	21.5%
<b>FTEs:</b> Internal Service Fund	5.00	5.00	7.00	7.00	0.00	0.0%
Total	5.00	5.00	7.00	7.00	0.00	0.0%

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**Business Operations Line of Business**

The purpose of the Business Operations Line of Business is to provide operations support service products to both ITS and other Metro departments and agencies so they can efficiently perform their job functions.

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**Employee and Account Care Program**

The purpose of the Employee and Account Care Program is to provide internal business support functions throughout ITS and Metro Government departments and agencies so they can maintain business operations and improve service quality.

<b>Budget</b>	<b>Staffing Summary</b>	<b>2016 Budget</b>	<b>2016 Actuals</b>	<b>2017 Budget</b>	<b>2018 Budget</b>	<b>FY17-FY18 Difference</b>	<b>FY17-FY18 % Change</b>
<b>Budget:</b>	Internal Service Fund	1,157,600	1,032,921	1,332,600	1,362,700	30,100	2.3%
	Total	\$1,157,600	\$1,032,921	\$1,332,600	\$1,362,700	\$30,100	2.3%
<b>FTEs:</b>	Internal Service Fund	8.00	8.00	8.00	8.00	0.00	0.0%
	Total	8.00	8.00	8.00	8.00	0.00	0.0%

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**Executive Leadership Program**

The purpose of the Executive Leadership Program is to provide business policy and information security products to ITS so it can deliver results and retain service availability for customers.

<b>Budget</b>	<b>Staffing Summary</b>	<b>2016 Budget</b>	<b>2016 Actuals</b>	<b>2017 Budget</b>	<b>2018 Budget</b>	<b>FY17-FY18 Difference</b>	<b>FY17-FY18 % Change</b>
<b>Budget:</b>	Internal Service Fund	459,600	356,502	477,400	495,900	18,500	3.9%
	Total	\$459,600	\$356,502	\$477,400	\$495,900	\$18,500	3.9%
<b>FTEs:</b>	Internal Service Fund	4.00	4.00	4.00	4.00	0.00	0.0%
	Total	4.00	4.00	4.00	4.00	0.00	0.0%

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**Non-allocated Financial Transactions**

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

<b>Budget</b>	<b>Staffing Summary</b>	<b>2016 Budget</b>	<b>2016 Actuals</b>	<b>2017 Budget</b>	<b>2018 Budget</b>	<b>FY17-FY18 Difference</b>	<b>FY17-FY18 % Change</b>
<b>Budget:</b>	Internal Service Fund	0	334,026	0	0	0	0.0%
	Total	\$0	\$334,026	\$0	\$0	\$0	0.0%

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**Communication and Infrastructure Services Line of Business**

The purpose of the Communication and Infrastructure Services Line of Business is to provide connectivity, communication, server, and storage systems products to Metro departments and agencies so they can securely, continuously, and reliably communicate, store, access, process and recover data in a timely and effective manner.

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**Data Infrastructure Support Program**

The purpose of the Data Infrastructure Program is to provide protected critical component facility products to Metro Departments and Agencies so they can continuously access reliable IT services.

<b>Budget</b>	<b>Staffing Summary</b>	<b>2016 Budget</b>	<b>2016 Actuals</b>	<b>2017 Budget</b>	<b>2018 Budget</b>	<b>FY17-FY18 Difference</b>	<b>FY17-FY18 % Change</b>
<b>Budget:</b>	Internal Service Fund	317,300	345,226	333,700	350,200	16,500	4.9%
	Total	\$317,300	\$345,226	\$333,700	\$350,200	\$16,500	4.9%
<b>FTEs:</b>	Internal Service Fund	2.00	2.00	2.00	2.00	0.00	0.0%
	Total	2.00	2.00	2.00	2.00	0.00	0.0%

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**Enterprise Server and Storage Services Program**

The purpose of the Enterprise Server and Storage Services Program is to provide server & data storage systems products to Metro Departments and agencies so they can continuously and reliably store, access, process, and recover data in a timely manner.

<b>Budget</b>	<b>Staffing Summary</b>	<b>2016 Budget</b>	<b>2016 Actuals</b>	<b>2017 Budget</b>	<b>2018 Budget</b>	<b>FY17-FY18 Difference</b>	<b>FY17-FY18 % Change</b>
<b>Budget:</b>	Internal Service Fund	1,582,100	1,526,689	1,640,000	1,693,400	53,400	3.3%
	Total	\$1,582,100	\$1,526,689	\$1,640,000	\$1,693,400	\$53,400	3.3%
<b>FTEs:</b>	Internal Service Fund	15.00	15.00	13.00	13.00	0.00	0.0%
	Total	15.00	15.00	13.00	13.00	0.00	0.0%

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**Identity and Access Management Program**

The purpose of the Identity and Access Management Program is to provide Active Directory, infrastructure, network naming, imaging, and certificate products to Metro Government information resources so that Metro Departments and Agencies can access the Metro Government Wide Area Network.

<b>Budget</b>	<b>Staffing Summary</b>	<b>2016 Budget</b>	<b>2016 Actuals</b>	<b>2017 Budget</b>	<b>2018 Budget</b>	<b>FY17-FY18 Difference</b>	<b>FY17-FY18 % Change</b>
<b>Budget:</b>	Internal Service Fund	167,200	334,777	173,300	176,500	3,200	1.8%
	Total	\$167,200	\$334,777	\$173,300	\$176,500	\$3,200	1.8%
<b>FTEs:</b>	Internal Service Fund	2.00	2.00	2.00	2.00	0.00	0.0%
	Total	2.00	2.00	2.00	2.00	0.00	0.0%

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**Network Communication Services Program**

The purpose of the Network Communication Services Program is to provide communications products and projects to Metro departments and agencies so they can reliably, securely and continuously transport data, voice, and video.

<b>Budget</b>	<b>Staffing Summary</b>	<b>2016 Budget</b>	<b>2016 Actuals</b>	<b>2017 Budget</b>	<b>2018 Budget</b>	<b>FY17-FY18 Difference</b>	<b>FY17-FY18 % Change</b>
<b>Budget:</b>	Internal Service Fund	2,515,300	2,511,246	5,125,400	5,210,100	84,700	1.7%
	Total	\$2,515,300	\$2,511,246	\$5,125,400	\$5,210,100	\$84,700	1.7%
<b>FTEs:</b>	Internal Service Fund	9.50	9.50	17.50	17.50	0.00	0.0%
	Total	9.50	9.50	17.50	17.50	0.00	0.0%

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### Physical Security Program

The purpose of the Physical Security Support Program is to provide systems infrastructure for cameras, cardkeys and key boxes for Metro Departments and agencies so they can provide reliable physical security programs that help protect Metro's employees and assets.

<b>Budget</b>	<b>Staffing Summary</b>	<b>2016 Budget</b>	<b>2016 Actuals</b>	<b>2017 Budget</b>	<b>2018 Budget</b>	<b>FY17-FY18 Difference</b>	<b>FY17-FY18 % Change</b>
<b>Budget:</b>	Internal Service Fund	288,200	212,487	412,700	594,100	181,400	44.0%
	Total	\$288,200	\$212,487	\$412,700	\$594,100	\$181,400	44.0%
<b>FTEs:</b>	Internal Service Fund	0.00	0.00	4.00	4.00	0.00	0.0%
	Total	0.00	0.00	4.00	4.00	0.00	0.0%

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### Security Assurance Program

The purpose of the Security Assurance Program is to provide security products to Metro departments and agencies so they can have reliable and secure access to protected facilities, data and applications.

<b>Budget</b>	<b>Staffing Summary</b>	<b>2016 Budget</b>	<b>2016 Actuals</b>	<b>2017 Budget</b>	<b>2018 Budget</b>	<b>FY17-FY18 Difference</b>	<b>FY17-FY18 % Change</b>
<b>Budget:</b>	Internal Service Fund	1,337,200	1,181,239	1,730,200	1,798,700	68,500	4.0%
	Total	\$1,337,200	\$1,181,239	\$1,730,200	\$1,798,700	\$68,500	4.0%
<b>FTEs:</b>	Internal Service Fund	9.00	9.00	7.00	7.00	0.00	0.0%
	Total	9.00	9.00	7.00	7.00	0.00	0.0%

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### System Lifecycle Management Program

The purpose of the System Lifecycle Management Program is to provide solutions to develop, update and support the processes used to build and monitor the health of the desktops, laptops, tablets and servers used by Metro Departments and Agencies so they can better serve and inform their customers.

<b>Budget</b>	<b>Staffing Summary</b>	<b>2016 Budget</b>	<b>2016 Actuals</b>	<b>2017 Budget</b>	<b>2018 Budget</b>	<b>FY17-FY18 Difference</b>	<b>FY17-FY18 % Change</b>
<b>Budget:</b>	Internal Service Fund	355,800	376,658	372,100	396,500	24,400	6.6%
	Total	\$355,800	\$376,658	\$372,100	\$396,500	\$24,400	6.6%
<b>FTEs:</b>	Internal Service Fund	0.00	0.00	4.00	4.00	0.00	0.0%
	Total	0.00	0.00	4.00	4.00	0.00	0.0%

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### Voice Communication Solutions Program

The purpose of the Voice Communications Solutions Program is to provide design, engineering, BC/DR planning, new installations, upgrades, troubleshooting, repairs, and structured wiring to Metro departments and Agencies so they can experience a full suite of voice telecommunication services.

<b>Budget</b>	<b>Staffing Summary</b>	<b>2016 Budget</b>	<b>2016 Actuals</b>	<b>2017 Budget</b>	<b>2018 Budget</b>	<b>FY17-FY18 Difference</b>	<b>FY17-FY18 % Change</b>
<b>Budget:</b>	Internal Service Fund	940,800	571,923	1,069,600	1,150,300	80,700	7.5%
	Total	\$940,800	\$571,923	\$1,069,600	\$1,150,300	\$80,700	7.5%
<b>FTEs:</b>	Internal Service Fund	8.00	8.00	6.00	6.00	0.00	0.0%
	Total	8.00	8.00	6.00	6.00	0.00	0.0%

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**Customer Support Services Line of Business**

The purpose of the Customer Support Services Line of Business is to deliver 24x7 information technology support and communications to Metro Agencies so they can receive the agreed levels of IT services in support of their day-to-day business operations.

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**Field Services Program**

The purpose of the Field Services Program is to provide supported personal computing products to Metro departments and agencies so they can continuously access business data and applications to conduct business.

<b>Budget Staffing Summary</b>	<b>2016 Budget</b>	<b>2016 Actuals</b>	<b>2017 Budget</b>	<b>2018 Budget</b>	<b>FY17-FY18 Difference</b>	<b>FY17-FY18 % Change</b>
<b>Budget:</b> Internal Service Fund	1,438,000	1,653,525	1,474,600	1,521,300	46,700	3.2%
Total	\$1,438,000	\$1,653,525	\$1,474,600	\$1,521,300	\$46,700	3.2%
<b>FTEs:</b> Internal Service Fund	19.00	19.00	19.00	19.00	0.00	0.0%
Total	19.00	19.00	19.00	19.00	0.00	0.0%

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**Technical Support Service Center Program**

The purpose of the Technical Support Service Center Program is to provide 24x7 information technology assistance, monitoring, and notification products to Metro Departments and agencies so they can have availability of systems and infrastructure to support their day-to-day business operations.

<b>Budget Staffing Summary</b>	<b>2016 Budget</b>	<b>2016 Actuals</b>	<b>2017 Budget</b>	<b>2018 Budget</b>	<b>FY17-FY18 Difference</b>	<b>FY17-FY18 % Change</b>
<b>Budget:</b> Internal Service Fund	1,357,900	1,466,781	1,441,700	1,358,900	-82,800	-5.7%
Total	\$1,357,900	\$1,466,781	\$1,441,700	\$1,358,900	-\$82,800	-5.7%
<b>FTEs:</b> Internal Service Fund	17.00	17.00	15.00	15.00	0.00	0.0%
Total	17.00	17.00	15.00	15.00	0.00	0.0%

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**Public, Education and Government Television Line of Business**

The purpose of the Public, Education and Government Television Line of Business is to provide management and television production products to Metro Department and Agencies and Community Producers so they can better inform the citizens of Nashville.

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**Metro Nashville Network Program**

The purpose of the Metro Nashville Network Program is to provide video information services to the citizens of Nashville so they can watch government proceedings and be better informed about local government.

<b>Budget Staffing Summary</b>	<b>2016 Budget</b>	<b>2016 Actuals</b>	<b>2017 Budget</b>	<b>2018 Budget</b>	<b>FY17-FY18 Difference</b>	<b>FY17-FY18 % Change</b>
<b>Budget:</b> GSD General Fund	705,700	662,732	0	0	0	0.0%
<b>Budget:</b> Internal Service Fund	0	0	722,700	754,400	31,700	4.4%
Total	\$705,700	\$662,732	\$722,700	\$754,400	\$31,700	4.4%
<b>FTEs:</b> Internal Service Fund	0.00	0.00	9.00	9.00	0.00	0.0%
<b>FTEs:</b> GSD General Fund	9.00	9.00	0.00	0.00	0.00	0.0%
Total	9.00	9.00	9.00	9.00	0.00	0.0%

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**Studio Management Program**

The purpose of the Studio Management program is to provide management and oversight products to the users of Metro's Public Educational and Governmental television channels 9, 10, and 19 so they can produce and air arts, educational and community programs and services to the citizens of Nashville.

<b>Budget</b>	<b>Staffing Summary</b>	<b>2016 Budget</b>	<b>2016 Actuals</b>	<b>2017 Budget</b>	<b>2018 Budget</b>	<b>FY17-FY18 Difference</b>	<b>FY17-FY18 % Change</b>
<b>Budget:</b>	GSD General Fund	174,500	234,113	0	0	0	0.0%
<b>Budget:</b>	Internal Service Fund	0	0	201,600	210,200	8,600	4.3%
	Total	\$174,500	\$234,113	\$201,600	\$210,200	\$8,600	4.3%
<b>FTEs:</b>	Internal Service Fund	0.00	0.00	3.00	3.00	0.00	0.0%
<b>FTEs:</b>	GSD General Fund	3.00	3.00	0.00	0.00	0.00	0.0%
	Total	3.00	3.00	3.00	3.00	0.00	0.0%